

## UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE <b>February 2000</b>	
BUDGET ACTIVITY <b>07 - Operational System Development</b>				PE NUMBER AND TITLE <b>0303141F Global Combat Support System (GCSS)</b>				PROJECT <b>674655</b>	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
674655    BLSM	17,083	19,283	46,369	28,064	30,700	29,431	29,547	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**

The GCSS-AF program modernizes, develops, and integrates legacy base-level standard Air Force and Department of Defense (DoD) combat support information systems. The modernized systems are being developed in compliance with and hosted on the Defense Information Infrastructure (DII) Common Operating Environment (COE). The centerpiece of the GCSS-AF effort is an architecture that provides common computing utilities and infrastructure services for all combat support systems and enables real-time access to accurate, current data. The GCSS-AF architecture will ensure on-time delivery of critical functional support data to decision support systems for wing commanders, operational commanders, and theater battlestaff at the Point-of-Attack. The modernized systems will be implemented and sustained worldwide and support both wartime and peacetime requirements using hardware, software, and communications capabilities available from standard open systems government contracts and communications infrastructure programs.

The GCSS-AF approach allows for gradual, incremental modernization of legacy 'stove-pipe' environments into an interoperable set of management information systems. Those Automated Information Systems (AISs) requiring improvements in business practices will be functionally modernized. Those AISs requiring only a modernized database management system and/or modernized programming will be technically modernized. Other AISs will be rehosted to the COE. The GCSS-AF program will also assist AISs in complying with the GCSS-AF concept. This approach supports both regional and distributed processing.

The Integrated Logistics System - Supply (ILS-S) will be one of the first systems modernized. This effort will modernize the existing legacy Standard Base Supply System (SBSS). Starting in FY00, this effort underwent a significant restructure to decrease dependence on a commercial off-the-shelf Grand Design to using a spiral development acquisition approach to technically refresh and componentize the legacy SBSS to better meet User requirements in a more timely manner. While this approach is technically different than the one previously being pursued, it does not change program requirements. The schedule to satisfy existing program requirements has been restructured to fit within available FY funding.

Beginning in FY01, funding for the Financial Information Resource System (FIRST) was transferred to this program. FIRST is a software development effort aimed at providing an integrated, modern, seamless financial management system that enables authorized users (from Air Staff to base level) to plan, program, and execute their budgets. FIRST is ultimately envisioned to be the foundation for the Air Force's Planning, Programming, and Budgeting System (PPBS). FIRST will be compliant with the Joint Technical Architecture (JTA) and incorporate Public Key Infrastructure initiatives (such as electronic signature capability). FIRST will share information with

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<p>(U) <b><u>A. Mission Description Continued</u></b>  other Air Force Functional activities within the scope of the Global Combat Support System-Air Force (GCSS-AF) concept.</p> <p>(U) <b><u>FY 1999 (\$ in Thousands)</u></b></p> <table style="width: 100%;"> <tr> <td style="width: 10%;">(U) \$3,239</td> <td>Logistics Integration (formerly known as Core)</td> </tr> <tr> <td>(U) \$9,241</td> <td>ILS-S (Integrated Logistics System-Supply)</td> </tr> <tr> <td>(U) \$4,603</td> <td>GCSS-AF Architecture Development (formerly known as DII)</td> </tr> <tr> <td>(U) \$17,083</td> <td>Total</td> </tr> </table> <p>(U) <b><u>FY 2000 (\$ in Thousands)</u></b></p> <table style="width: 100%;"> <tr> <td style="width: 10%;">(U) \$7,242</td> <td>Logistics Integration (formerly known as Core)</td> </tr> <tr> <td>(U) \$10,052</td> <td>ILS-S</td> </tr> <tr> <td>(U) \$1,989</td> <td>GCSS-AF Architecture Development (formerly known as DII)</td> </tr> <tr> <td>(U) \$19,283</td> <td>Total</td> </tr> </table> <p>(U) <b><u>FY 2001 (\$ in Thousands)</u></b></p> <table style="width: 100%;"> <tr> <td style="width: 10%;">(U) \$7,215</td> <td>Logistics Integration (formerly known as Core)</td> </tr> <tr> <td>(U) \$11,538</td> <td>ILS-S</td> </tr> <tr> <td>(U) \$9,912</td> <td>GCSS-AF Architecture Development (formerly known as DII)</td> </tr> <tr> <td>(U) \$9,912</td> <td>GCSS-AF Domain Integration</td> </tr> <tr> <td>(U) \$7,792</td> <td>Financial Information Resource System (FIRST)</td> </tr> <tr> <td>(U) \$46,369</td> <td>Total</td> </tr> </table> <p>(U) <b><u>B. Budget Activity Justification</u></b>  This program is in Budget Activity 7, Operational System Development, because the program modernizes Automated Information Systems (AISs).</p> <p>(U) <b><u>C. Program Change Summary (\$ in Thousands)</u></b></p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: center;">17,906</td> <td style="text-align: center;">19,742</td> <td style="text-align: center;">21,317</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">17,973</td> <td style="text-align: center;">19,389</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">a. Congressional/General Reductions</td> <td style="text-align: center;">-67</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">b. Small Business Innovative Research</td> <td style="text-align: center;">-442</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>				(U) \$3,239	Logistics Integration (formerly known as Core)	(U) \$9,241	ILS-S (Integrated Logistics System-Supply)	(U) \$4,603	GCSS-AF Architecture Development (formerly known as DII)	(U) \$17,083	Total	(U) \$7,242	Logistics Integration (formerly known as Core)	(U) \$10,052	ILS-S	(U) \$1,989	GCSS-AF Architecture Development (formerly known as DII)	(U) \$19,283	Total	(U) \$7,215	Logistics Integration (formerly known as Core)	(U) \$11,538	ILS-S	(U) \$9,912	GCSS-AF Architecture Development (formerly known as DII)	(U) \$9,912	GCSS-AF Domain Integration	(U) \$7,792	Financial Information Resource System (FIRST)	(U) \$46,369	Total		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	17,906	19,742	21,317	TBD	(U) Appropriated Value	17,973	19,389			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-67				b. Small Business Innovative Research	-442			
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(U) <b><u>C. Program Change Summary (\$ in Thousands) Continued</u></b>											
				<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>		<u>Total Cost</u>	
	c. Omnibus or Other Above Threshold Reprogram					-106					
	d. Below Threshold Reprogram			-285							
	e. Rescissions			-96							
	f. Other										
(U)	Adjustments to Budget Years Since FY 2000 PBR							25,052			TBD
(U)	Current Budget Submit/FY 2001 PBR			17,083		19,283		46,369			TBD
(U) <b><u>Significant Program Changes:</u></b>											
\$18 million in FY01 RDT&E funds were added for GCSS-AF Domain Integration and GCSS-AF Architecture Development.											
Funding for the Financial Information Resource System (FIRST) was transferred to this PE for FY01-05.											
The ILS-S modernization effort was restructured at the direction of the Defense Acquisition Executive (DAE), June 1999.											
(U) <b><u>D. Other Program Funding Summary (\$ in Thousands)</u></b>											
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to</u>	<u>Total Cost</u>	
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>		
(U)	Other Procurement AF, BA 7, PE 0303141F	0	0	0	0	0	15,522	30,926	Continuing		TBD
(U) <b><u>E. Acquisition Strategy</u></b>											
All major contracts within this Program Element were awarded after full and open competition.											
(U) <b><u>F. Schedule Profile</u></b>											
				<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>	
				1	2	3	4	1	2	3	4
(U)	Logistics Integration (on-going)										
(U)	GCSS-AF Architecture Development (on-going)										
(U)	Integrated Logistics System Supply (ILS-S)										
(U)	Alpha 1 Delivered			*							
(U)	Alpha 2 Delivered				*						
(U)	Alpha 3 Delivered					*					
(U)	Inc 1, ILS-S						X				
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(U) <b><u>F. Schedule Profile Continued</u></b>												
		<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Release 1 (Increment 1 IOC)							X					
(U) Release 2									X			
(U) Release 3											X	
* - Completed Event												
X - Planned Event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development					0303141F Global Combat Support System (GCSS)				674655		
(U) <b><u>A. Project Cost Breakdown (\$ in Thousands)</u></b>											
						FY 1999		FY 2000		FY 2001	
(U)	Logistics Integration (formerly known as Core)						3,239		7,242		7,215
(U)	ILS-S						9,241		10,052		11,538
(U)	GCSS-AF Architecture Development (formerly known as DII)						4,603		1,989		9,912
(U)	GCSS-AF Domain Integration						0		0		9,912
(U)	Financial Information Resource System (FIRST)						0		0		7,792
(U)	Total						17,083		19,283		46,369
(U) <b><u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>											
(U) <b><u>Performing Organizations:</u></b>											
	<u>Contractor or</u>	<u>Contract</u>									
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
	<u>Product Development Organizations</u>										
	Lockheed Martin	IDIQ	15 Aug 95	N/A	N/A	31,542	15,552	8,745	10,407	Continuing	
	SSG/SW (Software Factory)	N/A	N/A	N/A	N/A	0	0	6,045	6,500	Continuing	
	Various	TBD	TBD	N/A	N/A	0	0	0	25,860	Continuing	
	<u>Support and Management Organizations</u>										
	Support Contractors	Various	Various	N/A	N/A	2,813	725	1,680	1,723	Continuing	
	SSG PMO Support	N/A	N/A	N/A	N/A	5,556	806	2,813	1,879	Continuing	
	<u>Test and Evaluation Organizations</u>										
						<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
						<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
	<u>Subtotals</u>									<u>Total</u>	
	Subtotal Product Development						31,542	15,552	14,790	42,767	TBD
	Subtotal Support and Management						8,369	1,531	4,493	3,602	TBD
	Subtotal Test and Evaluation										
	Total Project						39,911	17,083	19,283	46,369	TBD

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